

Transportation Appropriations Bill House File 805

FINAL ACTION

April 9, 2009

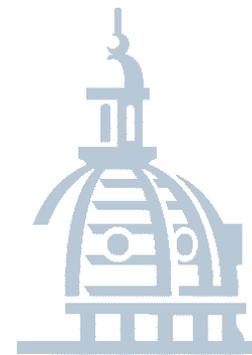
An Act relating to and making transportation and other infrastructure-related appropriations to the Department of Transportation, including allocation and use of moneys from the Road Use Tax Fund and the Primary Road Fund.

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

Fiscal Services Division

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**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 805
TRANSPORTATION APPROPRIATIONS BILL**

FUNDING SUMMARY

- Appropriates a total of \$352.4 million to the Department of Transportation (DOT). This includes \$49.9 million from the Road Use Tax Fund, \$302.4 million from the Primary Road Fund, and 3,393.0 FTE positions. This is an increase of \$15.6 million and 20.0 FTE positions compared to estimated FY 2009. NOTE: In addition, SF 478 (Standing Appropriations Bill) provides the following appropriations to the DOT:

- \$317,906 from the Road Use Tax Fund for payment to the City of Cedar Falls for improvements to a street adjoining University of Northern Iowa (UNI) property.
- An FY 2009 supplemental appropriation of \$2.3 million from the Primary Road Fund for the purchase of salt.

MAJOR INCREASES

- Appropriates \$3.7 million from the Road Use Tax Fund for driver's license production and central issuance. This is an increase of \$667,000 compared to estimated FY 2009. (Page 1, Line 7)
- Appropriates \$47.5 million and 311.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Operations budget unit. This is a net increase of \$353,000 and 3.0 FTE positions compared to estimated FY 2009. (Page 1, Line 16 and Page 2, Line 32)
- Appropriates \$38.3 million and 498.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Motor Vehicles budget unit. This is a net increase of \$1.1 million and 17.0 FTE positions compared to estimated FY 2009. (Page 1, Line 22 and Page 3, Line 9)
- Appropriates \$236.3 million and 2,453.0 FTE positions from the Primary Road Fund for the Highways budget unit. This is a net increase of \$13.0 million and no change in FTE positions compared to estimated FY 2009. (Page 3, Line 6)
- Appropriates \$1.6 million from the Road Use Tax Fund and Primary Road Fund for payment to the Department of Administrative Services for personnel and utility services. This is an increase of \$303,000 compared to estimated FY 2009. (Page 1, Line 24 and Page 3, Line 19)
- Appropriates \$3.5 million from the Road Use Tax Fund and Primary Road Fund for workers' compensation costs. This is an increase of \$617,000 compared to estimated FY 2009. (Page 1, Line 29 and Page 3, Line 24)
- Appropriates \$1.0 million from the Primary Road Fund for Field Facility Deferred Maintenance. This is an increase of \$500,000 compared to estimated FY 2009. (Page 4, Line 15)
- Appropriates \$3.0 million from the Primary Road Fund for construction of a new maintenance garage in Rockwell City. The Department is typically provided an annual appropriation for a new maintenance garage. (Page 4, Line 18)
- This Bill is effective on July 1, 2009.
- This Bill was approved by the General Assembly on April 9, 2009.

**EFFECTIVE DATE
ENACTMENT DATE**

House File 805

House File 805 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
1	11	1.1	Nwthstnd	Sec. 8.33	Nonreversion of Driver's License Lease and Central Issuance Appropriation
2	21	1.12	Nwthstnd	Sec. 8.33	Nonreversion of Appropriation for Motor Vehicle Division Maintenance Projects
4	25	2.16	Nwthstnd	Sec. 8.33	Nonreversion of Capital Projects Appropriations

1 1 Section 1. ROAD USE TAX FUND. There is appropriated from
 1 2 the road use tax fund created in section 312.1 to the
 1 3 department of transportation for the fiscal year beginning
 1 4 July 1, 2009, and ending June 30, 2010, the following amounts,
 1 5 or so much thereof as is necessary, to be used for the
 1 6 purposes designated:

1 7 1. For the payment of costs associated with the production
 1 8 of driver's licenses, as defined in section 321.1, subsection
 1 9 20A:
 1 10 \$ 3,714,000

Road Use Tax Fund appropriation to the Department of
 Transportation (DOT) for lease of the Driver's License Digitized Photo
 Imaging System.

DETAIL: This is an increase of \$667,000 compared to estimated FY
 2009 for the following:

- \$505,325 for the central issuance of driver's licenses. This includes:
 - \$122,825 for an increase in driver's licenses and non-operator identification cards. The licenses and cards will be printed on a more durable card base and will include additional security features.
 - \$382,500 for postage costs. The central issuance process includes the DOT and county treasurers issuing temporary driver's licenses and non-operator identification cards, and the vendor mailing the actual license or card to the customer within 7 to 10 days.
- \$161,675 for implementation of electronic processing (use of debit or credit cards) for payment of driver's licenses, non-operator identification cards, and civil penalties from January 2010 to June 2010. In addition, \$87,000 from the county treasurer appropriation in Section 1.8 will be used for electronic processing at county treasurer sites, for a total of \$248,675 appropriated for electronic processing for FY 2010.

1 11 Notwithstanding section 8.33, moneys appropriated in this
 1 12 subsection that remain unencumbered or unobligated at the

CODE: Requires nonreversion of funds appropriated for production of
 driver's licenses.

1 13 close of the fiscal year shall not revert but shall remain
 1 14 available for subsequent fiscal years for the purposes
 1 15 specified in this subsection.

1 16 2. For salaries, support, maintenance, and miscellaneous
 1 17 purposes:
 1 18 a. Operations:
 1 19 \$ 6,654,962

Road Use Tax Fund appropriation to the Operations budget unit.

DETAIL: This is an increase of \$130,626 compared to estimated FY 2009.

The Operations budget unit also receives an appropriation of \$40,876,274 and 311.00 FTE positions from the Primary Road Fund in Section 2.1(a), for a total appropriation of \$47,531,236. This combined funding represents a net increase of \$353,040 and 3.00 FTE positions. The net increase includes:

- An increase of \$225,000 to transfer 3.00 FTE positions and funding from the Motor Vehicles budget unit to the Operations budget unit for the Information Technology (IT) Division. The positions and funding will be used to assist in the overdimension permitting upgrade. The total cost of the upgrade is \$2,000,000 and includes hiring an outside contractor. The DOT received an appropriation of \$1,000,000 in FY 2009 for the system upgrade. The remaining cost will be funded within the Department's existing budget.
- An increase of \$145,000 to fund a 2.50% Statewide facility lease increase and an 8.00% utility increase at the Ames complex.
- A decrease of \$16,960 for charter aircraft.

1 20 b. Planning:
 1 21 \$ 506,127

Road Use Tax Fund appropriation to the Planning budget unit.

DETAIL: This is an increase of \$4,612 compared to estimated FY 2009.

The Planning budget unit also receives an appropriation of \$9,610,960 and 131.00 FTE positions from the Primary Road Fund in Section 2.1 (b), for a total appropriation of \$10,117,087. This combined funding represents a decrease of \$1,124 for chartered aircraft and no change in FTE positions.

1 22 c. Motor vehicles:
 1 23 \$ 36,752,012

Road Use Tax Fund appropriation to the Motor Vehicles budget unit.
 DETAIL: This is an increase of \$1,568,000 compared to estimated FY 2009.

The Motor Vehicles budget unit also receives an appropriation of \$1,555,005 and 498.00 FTE positions from the Primary Road Fund in Section 2.1(d), for a total appropriation of \$38,307,017. This combined funding represents a net increase of \$1,103,000 and 17.00 FTE positions compared to estimated FY 2009. The net increase includes:

- An increase of \$1,148,000 for 20.00 FTE positions associated with implementation of the federal REAL ID Act.
- An increase of \$180,000 for fuel costs.
- A decrease of \$225,000 for the transfer of 3.00 FTE positions and funding from the Motor Vehicle budget unit to the Operations budget unit for the IT Division. Additional information about this appropriation is discussed in Section 1.2(a).

1 24 3. For payments to the department of administrative
 1 25 services for utility services:
 1 26 \$ 225,000

Road Use Tax Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility services.
 DETAIL: This is an increase of \$42,000 compared to estimated FY 2009.

The Department also receives an appropriation from the Primary Road Fund of \$1,382,000 for DAS Utility Services in Section 2.2, for a total appropriation of \$1,607,000. This combined funding represents an increase of \$303,000 compared to estimated FY 2009 for a projected increase in utility services costs.

Departments are required to purchase utility services (personnel and other services) through DAS. Utility services include: Human Resources Utility Services, General Services Utility Services, and

	Explanation
	Information Technology Utility Services. The utility costs also include funding for use of the 1/3 budget system and marketplace services offered by DAS.
<p>1 27 4. Unemployment compensation:</p> <p>1 28 \$ 7,000</p>	<p>Road Use Tax Fund appropriation for the payment of unemployment compensation costs.</p> <p>DETAIL: This is a decrease of \$10,000 compared to estimated FY 2009.</p> <p>The Department also receives an appropriation of \$138,000 for unemployment compensation from the Primary Road Fund in Section 2.3, for a total appropriation of \$145,000.</p>
<p>1 29 5. For payments to the department of administrative</p> <p>1 30 services for paying workers' compensation claims under chapter</p> <p>1 31 85 on behalf of employees of the department of transportation:</p> <p>1 32 \$ 142,000</p>	<p>Road Use Tax Fund appropriation for the payment of workers' compensation costs.</p> <p>DETAIL: This is an increase of \$25,000 compared to estimated FY 2009.</p> <p>The Department also receives an appropriation of \$3,406,000 for workers' compensation costs from the Primary Road Fund in Section 2.4, for a total appropriation of \$3,548,000. This combined funding represents an increase of \$617,000 compared to estimated FY 2009.</p>
<p>1 33 6. For payment to the general fund of the state for</p> <p>1 34 indirect cost recoveries:</p> <p>1 35 \$ 78,000</p>	<p>Road Use Tax Fund appropriation for payment of indirect cost recoveries to the General Fund.</p> <p>DETAIL: This is a decrease of \$24,000 compared to estimated FY 2009.</p> <p>The Department also receives an appropriation of \$572,000 for indirect cost recoveries from the Primary Road Fund in Section 2.6, for a total appropriation of \$650,000.</p> <p>Section 8A.505, <u>Code of Iowa</u>, requires the DOT to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive</p>

funding from the General Fund.

2 1 7. For reimbursement to the auditor of state for audit
2 2 expenses as provided in section 11.5B:
2 3 \$ 67,319

Road Use Tax Fund appropriation for State Auditor reimbursement.
DETAIL: This is an increase of \$3,327 compared to estimated FY 2009.

The Department also receives an appropriation of \$415,181 for State Auditor expenses from the Primary Road Fund in Section 2.7, for a total appropriation of \$482,500. This combined funding represents an increase of \$23,200 compared to estimated FY 2009.

2 4 8. For automation, telecommunications, and related costs
2 5 associated with the county issuance of driver's licenses and
2 6 vehicle registrations and titles:
2 7 \$ 1,394,000

Road Use Tax Fund appropriation to support the issuance of driver's licenses, vehicle registrations, and titles at county treasurer offices throughout the State.

DETAIL: This is a decrease of \$48,000 compared to estimated FY 2009. Of the total amount appropriated, \$87,000 will be used for electronic processing at county treasurer sites from January 2010 to June 2010. Additional information about funding for electronic processing is included in Section 1.1.

In addition to this appropriation, the Department receives an annual Road Use Tax Fund standing appropriation of \$650,000 for the purchase of automation and telecommunications equipment, and support for issuing vehicle registrations, titles, and driver's licenses at county treasurer offices.

2 8 9. For transfer to the department of public safety for
2 9 operating a system providing toll-free telephone road and
2 10 weather conditions information:
2 11 \$ 100,000

Road Use Tax Fund appropriation for costs associated with the 511 toll-free telephone road and weather reporting system.

DETAIL: Maintains the current level of funding.

2 12 10. For costs associated with the participation in the
2 13 Mississippi river parkway commission:
2 14 \$ 40,000

Road Use Tax Fund appropriation for the Mississippi River Parkway Commission.

DETAIL: This is a decrease of \$21,000 compared to estimated FY

2009. Typically, the Department receives \$40,000 annually for the Commission. An additional \$21,000 was appropriated for FY 2009 for costs associated with funding the Commission's 70th anniversary meeting.

The ten-member Commission, established in Section 308.1, Code of Iowa, is responsible for promoting transportation and tourism along the Iowa Great River Road. Specifically, the Commission develops and implements a Corridor Management Plan. The Plan includes establishing signage requirements, restrictions on outdoor advertising, methods to market and promote the Corridor, and actions to involve the public. This appropriation will fund annual organization dues and operational costs.

2 15 11. For membership in North America's supercorridor
2 16 coalition:
2 17 \$ 50,000

Road Use Tax Fund appropriation for membership in the North America's Super Highway Corridor Coalition.

DETAIL: Maintains the current level of funding.

The Department has received an appropriation for membership in the Coalition since its creation in 1997. The Coalition consists of members from various states, including Iowa, that promote infrastructure and technology improvements along the International Trade Corridor of I-35, I-29, I-80/I-94, and Highway 75 in Canada. The Coalition also lobbies for federal funding for Corridor-related projects. Projects include creating international trade processing centers that will expedite cross-border trade and increase security along the Corridor.

2 18 12. For motor vehicle division field facility maintenance
2 19 projects at various locations:
2 20 \$ 200,000

Road Use Tax Fund appropriation for Motor Vehicle Division field facility maintenance projects at various locations throughout the State.

DETAIL: Maintains the current level of funding.

2 21 Notwithstanding section 8.33, moneys appropriated in this
2 22 subsection that remain unencumbered or unobligated at the
2 23 close of the fiscal year shall not revert but shall remain

CODE: Requires nonreversion of funds appropriated for the Motor Vehicle Division maintenance projects through the end of June 30, 2013.

2 24 available for expenditure for the purposes designated until
 2 25 the close of the fiscal year that begins July 1, 2012.

2 26 Sec. 2. PRIMARY ROAD FUND. There is appropriated from the
 2 27 primary road fund created in section 313.3 to the department
 2 28 of transportation for the fiscal year beginning July 1, 2009,
 2 29 and ending June 30, 2010, the following amounts, or so much
 2 30 thereof as is necessary, to be used for the purposes
 2 31 designated:

2 32 1. For salaries, support, maintenance, miscellaneous
 2 33 purposes, and for not more than the following full-time
 2 34 equivalent positions:

2 35 a. Operations:

3 1 \$ 40,876,274
 3 2 FTEs 311.00

Primary Road Fund appropriation to the Operations budget unit.

DETAIL: This is an increase of \$222,414 and no change in FTE positions compared to estimated FY 2009. The Department also receives an appropriation from the Road Use Tax Fund for the Operations budget unit in Section 1.2(a).

3 3 b. Planning:

3 4 \$ 9,610,960
 3 5 FTEs 131.00

Primary Road Fund appropriation to the Planning budget unit.

DETAIL: This is a decrease of \$5,736 and no change in FTE positions compared to estimated FY 2009. The Department also receives an appropriation from the Road Use Tax Fund for the Planning budget unit in Section 1.2(b).

3 6 c. Highways:

3 7 \$236,262,726
 3 8 FTEs 2,453.00

Primary Road Fund appropriation to the Highways budget unit.

DETAIL: This is a net increase of \$12,988,550 and no change in FTE positions compared to estimated FY 2009. The net increase includes:

- An increase of \$7,250,000 for road salt costs. During the 2008 Legislative Session, the Department received an FY 2008 supplemental appropriation of \$9,729,426 for labor, fuel, and salt costs associated with winter road maintenance.
- An increase of \$5,620,000 for fuel costs.
- An increase of \$119,000 for support to maintain 82 additional lane miles added to the State system.

PG LN	House File 805	Explanation
3 9	d. Motor vehicles:	<ul style="list-style-type: none"> A decrease of \$450 for charter aircraft.
3 10	..... \$ 1,555,005	Primary Road Fund appropriation to the Motor Vehicles budget unit.
3 11	..... FTEs 498.00	DETAIL: This is a net decrease of \$465,000 and a net increase of 17.00 FTE positions compared to estimated FY 2009. The Department also receives an appropriation from the Road Use Tax Fund for the Motor Vehicles budget unit in Section 1.2(c).
3 12	Of the total amount appropriated in this paragraph and the total full-time equivalent positions authorized in this paragraph, the expenditure of \$1,148,000 and the filling of 20 full-time equivalent positions are contingent upon the need of the department for the additional positions in order to implement federal requirements pursuant to the federal REAL ID Act of 2005 and successor legislation.	Specifies that of the amount appropriated from the Primary Road Fund to the Motor Vehicles budget unit, \$1,148,000 and 20.00 FTE positions are contingent upon the need of the Department to fill those positions based on implementation requirements of the federal REAL ID Act. Prior to this contingency language being added to the Bill, the Department advised that without the federal requirements, the additional 20.00 FTE positions are not needed and would not be filled.
3 13		
3 14		
3 15		
3 16		
3 17	implement federal requirements pursuant to the federal REAL ID	additional 20.00 FTE positions are not needed and would not be filled.
3 18	Act of 2005 and successor legislation.	
3 19	2. For payments to the department of administrative	Primary Road Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility services.
3 20	services for utility services:	
3 21	..... \$ 1,382,000	
		DETAIL: This is an increase of \$261,000 compared to estimated FY 2009. The Department also receives an appropriation from the Road Use Tax Fund for DAS Utility Services in Section 1.3.
3 22	3. Unemployment compensation:	Primary Road Fund appropriation for the payment of unemployment compensation costs.
3 23	..... \$ 138,000	
		DETAIL: This is a decrease of \$190,000 compared to estimated FY 2009. The Department also receives an appropriation from the Road Use Tax Fund for unemployment compensation in Section 1.4.
3 24	4. For payments to the department of administrative services for paying workers' compensation claims under chapter 85 on behalf of the employees of the department of transportation:	Primary Road Fund appropriation for the payment of workers' compensation costs.
3 25		
3 26		
3 27		
		DETAIL: This is an increase of \$592,000 compared to estimated FY 2009. The Department also receives an appropriation from the Road

PG LN	House File 805	Explanation
3 28	..... \$ 3,406,000	Use Tax Fund for workers' compensation costs in Section 1.5.
3 29	5. For disposal of hazardous wastes from field locations	Primary Road Fund appropriation for costs associated with the
3 30	and the central complex:	disposal of hazardous wastes.
3 31	..... \$ 800,000	DETAIL: Maintains the current level of funding.
		The appropriation will be used for costs associated with hazardous waste resulting from the day-to-day operations of the Department to comply with environmental regulations. The DOT contracts with the private sector for hazardous waste disposal services.
3 32	6. For payment to the general fund of the state for	Primary Road Fund appropriation for payment of indirect cost
3 33	indirect cost recoveries:	recoveries to the General Fund.
3 34	..... \$ 572,000	DETAIL: This is a decrease of \$176,000 compared to estimated FY 2009.
		The Department also receives an appropriation from the Road Use Tax Fund for indirect cost recoveries in Section 1.6.
3 35	7. For reimbursement to the auditor of state for audit	Primary Road Fund appropriation for State Auditor reimbursement.
4 1	expenses as provided in section 11.5B:	DETAIL: This is an increase of \$19,963 compared to estimated FY 2009.
4 2	..... \$ 415,181	The Department also receives an appropriation from the Road Use Tax Fund for State Auditor expenses in Section 1.7.
4 3	8. For costs associated with producing transportation	Primary Road Fund appropriation for costs associated with the
4 4	maps:	production of State transportation maps.
4 5	..... \$ 242,000	DETAIL: Maintains the current level of funding.
4 6	9. For inventory and equipment replacement:	Primary Road Fund appropriation for inventory and equipment
4 7	..... \$ 2,250,000	replacement.

PG LN	House File 805	Explanation
		DETAIL: Maintains the current level of funding for inflationary costs of replacing equipment through the Inventory and Equipment Replacement Revolving Fund.
4 8	10. For utility improvements at various locations:	Primary Road Fund appropriation for utility improvements.
4 9	..... \$ 400,000	DETAIL: Maintains the current level of funding for utility improvements at various locations throughout the State.
4 10	11. For roofing projects at various locations:	Primary Road Fund appropriation for garage roofing projects.
4 11	..... \$ 200,000	DETAIL: Maintains the current level of funding for projects at various locations throughout the State.
4 12	12. For heating, cooling, and exhaust system improvements	Primary Road Fund appropriation for heating, cooling, and exhaust system improvements.
4 13	at various locations:	
4 14	..... \$ 100,000	DETAIL: Maintains the current level of funding for improvements at various locations throughout the State.
4 15	13. For deferred maintenance projects at field facilities	Primary Road Fund appropriation for deferred maintenance projects at various facilities statewide
4 16	throughout the state:	
4 17	..... \$ 1,000,000	DETAIL: This is an increase of \$500,000 compared to estimated FY 2009. The funds will be used for a variety of purposes, including: siding, insulation, lighting improvements, roof repairs, generator upgrades, window replacements, and electric panel replacements.
4 18	14. For construction of a new Rockwell City garage:	Primary Road Fund appropriation for costs associated with constructing a new maintenance garage in Rockwell City.
4 19	..... \$ 3,000,000	DETAIL: This is a new appropriation. Typically, the DOT receives an annual appropriation for a new maintenance garage. For FY 2009, \$2,500,000 was appropriated for a new garage in Waukon.

4 20	15. For federal Americans With Disabilities Act	Primary Road Fund appropriation for costs associated with improvements located throughout the State for compliance with the federal Americans with Disabilities Act. DETAIL: Maintains the current level of funding.
4 21	improvements at various locations:	
4 22	..... \$ 120,000
4 23	16. For elevator upgrades at the Ames complex:	Primary Road Fund appropriation for costs associated with elevator upgrades at the DOT complex in Ames. DETAIL: Maintains the current level of funding.
4 24	..... \$ 100,000
4 25	Notwithstanding section 8.33, moneys appropriated in	CODE: Requires nonreversion of funds appropriated for capital improvements in Sections 2.10 through 2.16 through the end of June 30, 2013.
4 26	subsections 10 through 16 that remain unencumbered or	
4 27	unobligated at the close of the fiscal year shall not revert	
4 28	but shall remain available for expenditure for the purposes	
4 29	designated until the close of the fiscal year that begins July	
4 30	1, 2012.	
4 31	HF 805	
4 32	dea/cm/25	

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated Net FY 2009 <u>(2)</u>	Senate Action FY 2010 <u>(3)</u>	House Action FY 2010 <u>(4)</u>	Final Action FY 2010 <u>(5)</u>	Final Action vs. Est Net 2009 <u>(6)</u>	Page and Line # <u>(7)</u>
Transportation, Dept. of							
Transportation, Dept. of							
RUTF-Drivers' Licenses	\$ 3,047,000	\$ 3,047,000	\$ 3,714,000	\$ 3,714,000	\$ 3,714,000	\$ 667,000	PG 1 LN 7
RUTF-Operations	6,367,178	6,524,336	6,654,962	6,654,962	6,654,962	130,626	PG 1 LN 16
RUTF-Planning & Programming	493,945	501,515	506,127	506,127	506,127	4,612	PG 1 LN 20
RUTF-Motor Vehicle	34,530,525	35,184,012	36,752,012	36,752,012	36,752,012	1,568,000	PG 1 LN 22
RUTF-DAS	188,207	183,000	225,000	225,000	225,000	42,000	PG 1 LN 24
RUTF-Unemployment Compensation	17,000	17,000	7,000	7,000	7,000	-10,000	PG 1 LN 27
RUTF-Workers' Compensation	108,000	117,000	142,000	142,000	142,000	25,000	PG 1 LN 29
RUTF-Indirect Cost Recoveries	102,000	102,000	78,000	78,000	78,000	-24,000	PG 1 LN 33
RUTF-Auditor Reimbursement	60,988	64,082	67,319	67,319	67,319	3,237	PG 2 LN 1
RUTF-County Treasurers Support	1,832,000	1,442,000	1,394,000	1,394,000	1,394,000	-48,000	PG 2 LN 4
RUTF-Road/Weather Conditions Info	100,000	100,000	100,000	100,000	100,000	0	PG 2 LN 8
RUTF-Mississippi River Park. Comm.	40,000	61,000	40,000	40,000	40,000	-21,000	PG 2 LN 12
RUTF-N. America Super Corridor Coalition	50,000	50,000	50,000	50,000	50,000	0	PG 2 LN 15
RUTF-Overdimension Permit System	0	1,000,000	0	0	0	-1,000,000	
PRF-Operations	39,111,314	40,653,860	40,876,274	40,876,274	40,876,274	222,414	PG 2 LN 32
PRF-Planning & Programming	9,375,862	9,616,696	9,610,960	9,610,960	9,610,960	-5,736	PG 3 LN 3
PRF-Highway	226,542,410	223,274,176	236,262,726	236,262,726	236,262,726	12,988,550	PG 3 LN 6
PRF-Motor Vehicle	1,481,497	2,020,005	1,555,005	1,555,005	1,555,005	-465,000	PG 3 LN 9
PRF-DAS	1,153,417	1,121,000	1,382,000	1,382,000	1,382,000	261,000	PG 3 LN 19
PRF-DOT Unemployment	328,000	328,000	138,000	138,000	138,000	-190,000	PG 3 LN 22
PRF-DOT Workers' Compensation	2,592,000	2,814,000	3,406,000	3,406,000	3,406,000	592,000	PG 3 LN 24
PRF-Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	800,000	800,000	0	PG 3 LN 29
PRF-Indirect Cost Recoveries	748,000	748,000	572,000	572,000	572,000	-176,000	PG 3 LN 32
PRF-Auditor Reimbursement	376,212	395,218	415,181	415,181	415,181	19,963	PG 3 LN 35
PRF-Transportation Maps	242,000	242,000	242,000	242,000	242,000	0	PG 4 LN 3
PRF-Inventory & Equip.	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	0	PG 4 LN 6
PRF-Field Facility Deferred Maint.	351,500	500,000	1,000,000	1,000,000	1,000,000	500,000	PG 4 LN 15
Total Transportation, Dept. of	\$ 332,289,055	\$ 333,155,900	\$ 348,240,566	\$ 348,240,566	\$ 348,240,566	\$ 15,084,666	

Transportation, Infrastructure, and Capitals Other Funds

	Actual FY 2008 <u>(1)</u>	Estimated Net FY 2009 <u>(2)</u>	Senate Action FY 2010 <u>(3)</u>	House Action FY 2010 <u>(4)</u>	Final Action FY 2010 <u>(5)</u>	Final Action vs. Est Net 2009 <u>(6)</u>	Page and Line # <u>(7)</u>
<u>Transportation Capitals</u>							
Transportation Capital							
PRF-Rockwell City Garage	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	PG 4 LN 18
PRF-Utility Improvements	400,000	400,000	400,000	400,000	400,000	0	PG 4 LN 8
PRF-Garage Roofing Projects	100,000	200,000	200,000	200,000	200,000	0	PG 4 LN 10
PRF-HVAC Improvements	100,000	100,000	100,000	100,000	100,000	0	PG 4 LN 12
PRF-ADA Improvements	200,000	120,000	120,000	120,000	120,000	0	PG 4 LN 20
PRF-Ames Elevator Upgrade	100,000	100,000	100,000	100,000	100,000	0	PG 4 LN 23
RUTF-Scale/MVD Facilities Maint.	100,000	200,000	200,000	200,000	200,000	0	PG 2 LN 18
PRF-Waukon Garage	0	2,500,000	0	0	0	-2,500,000	
Total Transportation Capitals	\$ 1,000,000	\$ 3,620,000	\$ 4,120,000	\$ 4,120,000	\$ 4,120,000	\$ 500,000	
Total Transportation, Infrastructure, and Capitals	\$ 333,289,055	\$ 336,775,900	\$ 352,360,566	\$ 352,360,566	\$ 352,360,566	\$ 15,584,666	

Transportation, Infrastructure, and Capitals

FTE

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	Final Action FY 2010	Final Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Transportation, Dept. of							
Transportation, Dept. of							
PRF-Operations	289.94	308.00	311.00	311.00	311.00	3.00	PG 2 LN 32
PRF-Planning & Programming	107.51	131.00	131.00	131.00	131.00	0.00	PG 3 LN 3
PRF-Highway	2,155.04	2,453.00	2,453.00	2,453.00	2,453.00	0.00	PG 3 LN 6
PRF-Motor Vehicle	477.95	481.00	498.00	498.00	498.00	17.00	PG 3 LN 9
Total Transportation, Dept. of	3,030.44	3,373.00	3,393.00	3,393.00	3,393.00	20.00	
Total Transportation, Infrastructure, and Capitals	3,030.44	3,373.00	3,393.00	3,393.00	3,393.00	20.00	

**DEPARTMENT OF TRANSPORTATION APPROPRIATIONS BILL
HOUSE FILE 805**

	<u>Estimated FY 2009</u>	<u>HF 805</u>	<u>HF 805 vs. FY 2009</u>	<u>Percent Change</u>
Drivers' License Equipment Lease/ Central Issuance				
Road Use Tax Fund	\$ 3,047,000	\$ 3,714,000	\$ 667,000	21.9%
Operations				
Road Use Tax Fund	6,524,336	6,654,962	130,626	2.0%
Primary Road Fund	40,653,860	40,876,274	222,414	0.5%
Total Operations	\$ 47,178,196	\$ 47,531,236	\$ 353,040	0.7%
FTEs	308.0	311.0	3.0	1.0%
Planning & Programming				
Road Use Tax Fund	\$ 501,515	\$ 506,127	\$ 4,612	0.9%
Primary Road Fund	9,616,696	9,610,960	-5,736	-0.1%
Total Planning & Programming	\$ 10,118,211	\$ 10,117,087	\$ -1,124	0.0%
FTEs	131.0	131.0	0.0	0.0%
Motor Vehicles				
Road Use Tax Fund	\$ 35,184,012	\$ 36,752,012	\$ 1,568,000	4.5%
Primary Road Fund	2,020,005	1,555,005	-465,000	-23.0%
Total Motor Vehicles	\$ 37,204,017	\$ 38,307,017	\$ 1,103,000	3.0%
FTEs	481.0	498.0	17.0	3.5%
Highway				
Primary Road Fund	\$ 223,274,176	\$ 236,262,726	\$ 12,988,550	5.8%
FTEs	2,453.0	2,453.0	0.0	0.0%
Dept. of Administrative Services (DAS)				
Road Use Tax Fund	\$ 183,000	\$ 225,000	\$ 42,000	23.0%
Primary Road Fund	1,121,000	1,382,000	261,000	23.3%
Total DAS	\$ 1,304,000	\$ 1,607,000	\$ 303,000	23.2%
Unemployment Compensation				
Road Use Tax Fund	\$ 17,000	\$ 7,000	\$ -10,000	-58.8%
Primary Road Fund	328,000	138,000	-190,000	-57.9%
Total Unemployment Comp.	\$ 345,000	\$ 145,000	\$ -200,000	-58.0%
Workers' Compensation				
Road Use Tax Fund	\$ 117,000	\$ 142,000	\$ 25,000	21.4%
Primary Road Fund	2,814,000	3,406,000	592,000	21.0%
Total Workers' Comp	\$ 2,931,000	\$ 3,548,000	\$ 617,000	21.1%
Indirect Cost Recoveries				
Road Use Tax Fund	\$ 102,000	\$ 78,000	\$ -24,000	-23.5%
Primary Road Fund	748,000	572,000	-176,000	-23.5%
Total Indirect Cost Recoveries	\$ 850,000	\$ 650,000	\$ -200,000	-23.5%
Auditor Reimbursement				
Road Use Tax Fund	\$ 64,082	\$ 67,319	\$ 3,237	5.1%
Primary Road Fund	395,218	415,181	19,963	5.1%
Total Auditor Reimbursement	\$ 459,300	\$ 482,500	\$ 23,200	5.1%
County Treasurers Support				
Road Use Tax Fund	\$ 1,442,000	\$ 1,394,000	\$ -48,000	-3.3%
511 Road/Weather Conditions				
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0	0.0%

**DEPARTMENT OF TRANSPORTATION APPROPRIATIONS BILL
HOUSE FILE 805**

	Estimated FY 2009	HF 805	HF 805 vs. FY 2009	Percent Change
Mississippi River Parkway Commission				
Road Use Tax Fund	\$ 61,000	\$ 40,000	\$ -21,000	-34.4%
North America Superhighway Corridor				
Road Use Tax Fund	\$ 50,000	\$ 50,000	\$ 0	0.0%
Overdimension Permitting System				
Road Use Tax Fund	\$ 1,000,000	\$ 0	\$ -1,000,000	-100.0%
MVD Field Facility Maintenance				
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0	0.0%
Garage Fuel & Waste Management				
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	0.0%
Transportation Maps				
Primary Road Fund	\$ 242,000	\$ 242,000	\$ 0	0.0%
Inventory & Equipment Replacement				
Primary Road Fund	\$ 2,250,000	\$ 2,250,000	\$ 0	0.0%
Field Facility Deferred Maintenance				
Primary Road Fund	\$ 500,000	\$ 1,000,000	\$ 500,000	100.0%
Utility Improvements				
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0	0.0%
Garage Roofing Projects				
Primary Road Fund	\$ 200,000	\$ 200,000	\$ 0	0.0%
HVAC Improvements				
Primary Road Fund	\$ 100,000	\$ 100,000	\$ 0	0.0%
ADA Improvements				
Primary Road Fund	\$ 120,000	\$ 120,000	\$ 0	0.0%
Ames Elevator Upgrade				
Primary Road Fund	\$ 100,000	\$ 100,000	\$ 0	0.0%
Rockwell City Garage				
Primary Road Fund	\$ 0	\$ 3,000,000	\$ 3,000,000	0.0%
Waukon Garage				
Primary Road Fund	\$ 2,500,000	\$ 0	\$ -2,500,000	-100.0%
Subtotal Road Use Tax Fund	<u>\$ 48,592,945</u>	<u>\$ 49,930,420</u>	<u>\$ 1,337,475</u>	<u>2.8%</u>
Subtotal Primary Road Fund	<u>\$ 288,182,955</u>	<u>\$ 302,430,146</u>	<u>\$ 14,247,191</u>	<u>4.9%</u>
TOTAL DOT	<u>\$ 336,775,900</u>	<u>\$ 352,360,566</u>	<u>\$ 15,584,666</u>	<u>4.6%</u>
TOTAL FTEs	3,373.0	3,393.0	20.0	0.0